
Budget Comparison by Business Process/O & M/SubProcess (Joint Costs Spread)

Operation and Maintenance, General

06-Mar-2000

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Business Process: Navigation	O&M Baseline	FY2001ND
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O & M/SubProcess

OPERATIONS

Operations	\$2,897	\$2,990
Studies & Surveys	\$0	\$4,897
Real Estate Management	\$67	\$67
Environmental Compliance	\$129	\$129
SubTotal OPERATIONS	\$3,093	\$8,083

MAINTENANCE

Maintenance Excluding Dredging	\$1,506	\$25,954
Dredging	\$0	\$16,701
SubTotal MAINTENANCE	\$1,506	\$42,655

SubTotal Navigation	\$4,599	\$50,738
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Budget Comparison by Business Process/O & M/SubProcess (Joint Costs Spread)

Operation and Maintenance, General

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Business Process: Flood Damage Reduction	O&M Baseline	FY2001ND
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O & M/SubProcess

OPERATIONS		
Operations	\$4,679	\$5,404
Studies & Surveys	\$125	\$222
Dam Safety	\$279	\$2,114
Water Management	\$2,184	\$2,292
Real Estate Management	\$445	\$445
Environmental Compliance	\$734	\$871
SubTotal OPERATIONS	\$8,446	\$11,348
MAINTENANCE		
Maintenance Excluding Dredging	\$871	\$7,167
Real Estate Management	\$0	\$22
Environmental Compliance	\$0	\$35
SubTotal MAINTENANCE	\$871	\$7,224
SubTotal Flood Damage Reduction	\$9,317	\$18,572

Budget Comparison by Business Process/O & M/SubProcess (Joint Costs Spread)

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Business Process: Environmental Stewardship

O&M
Baseline

FY2001ND

O & M/SubProcess

OPERATIONS

Operations	\$1,565	\$2,605
Studies & Surveys	\$0	\$152
Real Estate Management	\$0	\$50
Environmental Compliance	\$0	\$245
SubTotal OPERATIONS	\$1,565	\$3,052

MAINTENANCE

Maintenance Excluding Dredging	\$0	\$266
Real Estate Management	\$0	\$32
Environmental Compliance	\$0	\$235
SubTotal MAINTENANCE	\$0	\$533

SubTotal Environmental Stewardship	\$1,565	\$3,585
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Budget Comparison by Business Process/O & M/SubProcess (Joint Costs Spread)

Operation and Maintenance, General

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Business Process: Recreation

O&M
Baseline

FY2001ND

O & M/SubProcess

OPERATIONS		
Operations	<u>\$2,640</u>	<u>\$2,724</u>
SubTotal OPERATIONS	\$2,640	\$2,724
MAINTENANCE		
Maintenance Excluding Dredging	<u>\$713</u>	<u>\$2,495</u>
SubTotal MAINTENANCE	<u>\$713</u>	<u>\$2,495</u>
SubTotal Recreation	\$3,353	\$5,219

Budget Comparison by Business Process/O & M/SubProcess (Joint Costs Spread)

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	O&M Baseline	FY2001ND
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Grand Total	\$18,834	\$78,114
Savings and Slippage		
Target		